



Department Description

The City's Disability Services Program was established in 1991 per the Americans with Disabilities Act (ADA) of 1990. Under Title II of the ADA, all State and local governments must be accessible to and usable by people with disabilities. The basic principles of the ADA are equal opportunity, integration, and inclusion.

The Department's mission is:

To ensure that every facility, program, service, and activity operated or funded by the City is fully accessible and usable by people with disabilities in accordance with the Americans with Disabilities Act (ADA), as well as other federal, State, and local access codes and disability rights laws

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Ensure ADA compliance City-wide

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Monitor, track, and oversee ADA compliance efforts
- Prioritize the annual ADA projects in collaboration with the Mayor, City Council, and other City departments
- Respond to and process all disability-related complaints City-wide
- Support the Mayor's Committee on Disability
- Educate and provide technical assistance on ADA and disability issues to residents, stakeholders, and City departments

Disability Services

Service Efforts and Accomplishments

Disability Services provides oversight on ADA projects to ensure access to City facilities and public rights-of-way that have both short- and long-term benefits for people of all ages with disabilities. Disability Services offers ongoing technical assistance to all departments for ADA and disability trainings, on-site surveys, policy recommendations, and ongoing City-wide ADA compliance efforts.

Key Performance Indicators

Performance Measure	Actual FY2010	Estimated FY2011
Percent of annual ADA project list completed	52%	50%
Number of ADA complaints received	149	101
Percent of ADA complaints completed	32%	52%
Number of trainings planned and provided	4	6
Number of disability events attended	5	6
Customer satisfaction survey rating by departments, customers and Mayor's Committee on Disability regarding staff support and training evaluations	N/A ¹	85%

1. This is a new performance measure and was not tracked in Fiscal Year 2010.

Disability Services

Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	4.50	3.00	(1.50)
Personnel Expenditures	\$ 710,064	\$ 416,902	\$ (293,162)
Non-Personnel Expenditures	289,948	266,148	(23,800)
Total Department Expenditures	\$ 1,000,012	\$ 683,050	\$ (316,962)
Total Department Revenue	\$ -	\$ -	\$ -

Note: The name of this department changed from Public Works to Disability Services in Fiscal Year 2012.

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Disability Services	\$ 1,000,012	\$ 683,050	\$ (316,962)
Total	\$ 1,000,012	\$ 683,050	\$ (316,962)

Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Disability Services	4.50	3.00	(1.50)
Total	4.50	3.00	(1.50)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 17,699	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	8,350	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(23,319)	-
Reduction of Deputy Chief Operating Officer Reduction of 1.00 Deputy Chief Operating Officer of Public Works.	(1.00)	(230,987)	-
Total	(1.00)	\$ (228,257)	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
PERSONNEL			
Salaries and Wages	\$ 438,978	\$ 254,886	\$ (184,092)

Disability Services

Expenditures by Category (Cont'd)

		FY2011 Budget		FY2012 Proposed		FY2011-2012 Change
Fringe Benefits		271,086		162,016		(109,070)
PERSONNEL SUBTOTAL	\$	710,064	\$	416,902	\$	(293,162)
NON-PERSONNEL						
Supplies	\$	3,380	\$	5,180	\$	1,800
Contracts		243,324		210,066		(33,258)
Information Technology		22,920		17,699		(5,221)
Energy and Utilities		6,424		7,291		867
Other		12,900		24,912		12,012
Capital Expenditures		1,000		1,000		-
NON-PERSONNEL SUBTOTAL	\$	289,948	\$	266,148	\$	(23,800)
Total	\$	1,000,012	\$	683,050	\$	(316,962)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20001118	2153	Deputy Chief Operating Officer	1.00	0.00	\$59,155 - \$224,099	\$ -
20001214	2262	Disability Services Coordinator	1.00	1.00	23,005 - 137,904	82,449
20000924	1876	Executive Secretary	0.50	0.00	43,555 - 52,666	-
20000760	1750	Project Assistant	1.00	1.00	57,866 - 69,722	67,979
20000763	1752	Project Officer 2	1.00	1.00	76,794 - 92,851	90,530
		Reg Pay For Engineers				13,928
Salaries and Wages Subtotal			4.50	3.00		\$ 254,886

Fringe Benefits

Employee Offset Savings	\$	4,176
Flexible Benefits		16,650
Long-Term Disability		2,129
Medicare		3,590
Other Post-Employment Benefits		18,471
Retirement ARC		95,407
Retirement Offset Contribution		5,527
Risk Management Administration		2,970
Supplemental Pension Savings Plan		10,101
Unemployment Insurance		519
Workers' Compensation		2,476
Fringe Benefits Subtotal	\$	162,016
Total Personnel Expenditures	\$	416,902